

Dec. 16, 2013

Building community, supporting future growth
Lloydminster City Council approves 2014 budget

Lloydminster AB/SK

Lloydminster City Council endorsed the 2014 Capital Budget, which aligns with the City's Strategic Plan and supports the community's future growth.

The council-approved 2014 budget will result in a property tax rate increase of 3.4 per cent to ensure the delivery of municipal services. Combined with a projected assessment growth of five per cent, the overall increase for 2014 is anticipated to be approximately 8.55 per cent. The average medium Lloydminster residence valued at \$315,000 will see approximately \$196 added to their property tax bill (an estimated \$16.33 per month). The assessment growth will be confirmed in January 2014, based on market increases, by the City's third-party assessors. The Saskatchewan Ministry of Education will announce the 2014 education mill rate in the spring, at which time the 2014 property tax rate for the City of Lloydminster will be finalized.

"Providing value to residents and making responsible use of taxpayers' dollars is a key priority in our decision-making process. The 2014 budget embodies our commitment to high quality, affordable services, investments in infrastructure and key initiatives, fiscal responsibility and sustainable growth," said Mayor Rob Saunders. "This budget supports the strategic direction that we, as City Council, have outlined for administration based on priorities and measured progress."

The approved 2014 Capital Projects List totals approximately \$68 million and is prioritized according to three categories. Administration will proceed with priorities one and two, subject to financing being in place for each project prior to tender award, construction or purchase. Major projects include:

- Highway 17 Couplet – Phase 1A;
- 2014 Street Improvement Program;
- Submerged Attached Growth Reactor (rock lagoon) for sewage waste treatment;
- Completion of Operations Centre and RCMP Building; and
- Residential and Commercial Lot Development.

The Capital Project levy will increase by five per cent, as current levels of operation capital are insufficient to meet the requirements of our growing community. In 2014 the capital levy will generate approximately \$3.3 million (4.9 per cent) of the \$68-million capital list (priorities one and two only). It was approved in 2012 to implement the special capital levy annually over a five-year period until it reaches approximately \$10 million per year, or 10 per cent of the annual capital budget.



There are 233 projects listed on the \$68-million capital projects list, of which 22 are carry-over projects from 2013 totalling \$26.9 million. The remaining 211 projects are new for 2014 and add up to \$41.2 million.

The 2014 Operating Budget (\$79.2 million) was approved during the special council meeting on Wednesday, Dec. 11. The operating budget will provide the City with a \$13.5-million operating surplus that will be invested in the council-approved 2014 Capital Projects List.

The 2014 budget projects revenue for the City at approximately \$92.8 million. Revenue will be generated from the following sources:

- User Fees (59 per cent);
- Property taxes (25 per cent);
- Government Transfers (eight per cent); and
- Licenses and Permits (six per cent).

"We continue to see the percentage of government funding decrease year-over-year. In 2013, the City received 10 per cent of its revenue from federal and provincial government transfers, however, in 2014 the City will be allotted 10.34 per cent (\$777,702) less," said Nicole Reiniger, Director of Finance. "Despite this funding challenge, we are committed to delivering a budget that maintains quality services and infrastructure for our residents."

The commercial mill rate factor will remain at 1.6, as per City Council's decision not to reduce it by 0.15. Since 2011, City Council has approved the commercial mill rate reduction from 2.0 to 1.6.

On Dec. 11, City Council approved the funding requests from the Lloydminster Economic Development Corporation, Lloydminster Public Library, Regional Business Accelerator, Streetscapes Co. and the Vic Juba Community Theatre.

Additional information about the 2014 operating and capital budgets is available online at www.lloydminster.ca/finance.

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To arrange interviews, please contact:

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Strategic Plan alignment with 2014 Budget

Growing our Economy

- Develop a human resource plan to allow for increased service support and cross-training.
- Research, apply for grants and generate a new fee for services and joint partnerships revenue streams.
- Explore, invest in and support technology, programs and infrastructure required to support the program and service delivery levels.
- Update and adopt master plans.
- Corporate-wide asset management plan.

Pursuing Operational Excellence

- Offer competitive salary and equitable total compensation programs.
- Create sufficient and relevant training programs.

Serving the Community

- Responding to inquiries and concerns from the public with corrective action and upgrades.
- Cultivate one or more new sport, recreation, art or cultural opportunities.

Growing Together

- Fill gaps in our sports, recreation and cultural facilities to support and enable events.
- Preserve and enhance Lloydminster parks and public green spaces.
- Research, plan and promote conferences and events in our community.

Leading Effectively

- Implement a policy to propel the City forward with funding challenges in future years.
- Regularly ensure that our performance is aligned with best practices to similar-sized communities.
- Develop a communication strategy to highlight annual accomplishments.



LLOYDMINSTER

Canada's Border City

City of Lloydminster

Statement of Operations for Fund O (City) - November 29, 2013

For the Fiscal Period 2014-12 Ending December 31, 2014

	Original			
	2013 Budget	2014 Budget	Variance	%
Revenues				
Net Municipal Taxes	20,606,159	22,867,124	2,260,965	9.89%
User Fees and Sales of Goods	49,328,346	54,469,143	5,140,797	9.44%
Government Transfers	8,297,325	7,519,623 -	777,702	-10.34%
Investment Income	102,150	95,150 -	7,000	-7.36%
Penalties and Costs of Taxes	2,028,000	2,101,164	73,164	3.48%
Development Levies	-	-	-	
Licenses and Permits	5,208,677	5,772,092	563,416	9.76%
Proceeds from Disposal of Capital Assets	-	-	-	#DIV/0!
Donations	-	-	-	#DIV/0!
Other	22,000	2,000 -	20,000	-1000.00%
Inter Fund Transfer	-	-	-	
Total Revenues	85,592,657	92,826,296	7,233,640	7.79%
Expenses				
Legislative	694,793	646,520 -	48,273	-7.47%
Administration	5,252,040	7,470,327	2,218,287	29.69%
Bylaw Enforcement Policing	9,970,646	10,961,614	990,968	9.04%
Roads, Streets, Walks, Lighting	11,579,801	13,477,474	1,897,673	14.08%
Water Supply and Distribution	9,277,814	10,354,588	1,076,775	10.40%
Wastewater Treatment and Disposal	2,491,514	2,695,565	204,051	7.57%
Waste Management	3,096,400	3,233,900	137,500	4.25%
Family and Community Support	3,263,105	4,471,569	1,208,464	27.03%
Land Use Planning, Zoning and Development	1,099,997	2,235,344	1,135,347	50.79%
Subdivision Land Development	1,793,917	8,237,675	6,443,759	78.22%
Parks and Recreation	12,836,369	13,587,878	751,510	5.53%
Culture	1,633,270	1,868,016	234,746	12.57%
Inter Fund Transfer	-	-	-	
Totals Expenses	62,989,664	79,240,471	16,250,806	20.51%
Net	22,602,992	13,585,826	9,017,167	66.37%

City of Lloydminster



Statement of Revenue and Expenses by Service Area - November 29, 2013

For the Fiscal Period 2014-12 Ending December 31, 2014

	2013 Budget	2014 Budget	2013 Funding	2014 Funding %
Administration Revenue	6,287,605.00	6,296,973.00		
Administration Expenses	3,564,431.88	4,230,194.42		
Administration Excess of Revenues Over Expenditures	2,723,173.12	2,066,778.58	76.40%	48.86%
Finance Revenue	-	15,000.00		
Finance Expenses	-	1,643,065.33		
Finance Excess of Revenues Over Expenditures	-	(1,628,065.33)	#DIV/0!	-99.09%
Airport Revenue	222,000.00	352,582.00		
Airport Expenses	423,000.00	746,500.00		
Airport Excess of Revenues Over Expenditures	(201,000.00)	(393,918.00)	-47.52%	-52.77%
Archie Miller Revenue	91,000.44	148,198.90		
Archie Miller Expense	353,802.44	368,422.64		
Archie Miller Arena Excess of Revenues Over Expenditures	(262,802.00)	(220,223.74)	-74.28%	-59.77%
Bylaw Revenue	1,661,250.00	1,696,500.00		
Bylaw Expenses	1,910,500.00	2,011,900.00		
Bylaw and Parking Excess of Revenues Over Expenditures	(249,250.00)	(315,400.00)	-13.05%	-15.68%
Lloyd Cultural & Science Centre Revenue	96,000.00	148,700.00		
Lloyd Cultural & Science Centre Expenses	712,970.00	849,344.00		
Lloyd Cultural & Science Centre Excess of Revenues Over Expenditures	(616,970.00)	(700,644.00)	-86.54%	-82.49%
Bud Miller All Seasons Park Revenue	-	16,500.00		
Bud Miller All Season Park Expenses	715,200.00	808,000.00		
Bud Miller All Seasons Park Excess of Revenues Over Expenditures	(715,200.00)	(791,500.00)	-100.00%	-97.96%
Council Revenue	-	-		
Council Expenses	694,793.00	795,443.22		
Council Excess of Revenues Over Expenditures	(694,793.00)	(795,443.22)	-100.00%	-100.00%
Cemetery Revenue	84,000.00	108,000.00		
Cemetery Expenses	255,800.00	298,864.00		
Cemetery Excess of Revenues Over Expenditures	(171,800.00)	(190,864.00)	-67.16%	-63.86%
Centennial Civic Centre Revenue	245,500.00	296,965.17		
Centennial Civic Centre Expenses	975,968.00	1,051,283.00		
Centennial Civic Centre Excess of Revenues Over Expenditures	(730,468.00)	(754,317.83)	-74.85%	-71.75%
Servus Sports Centre Revenue	1,706,045.98	1,615,893.58		
Servus Sports Centre Expenses	3,953,921.50	3,757,877.80		
Servus Sports Centre Excess of Revenues Over Expenditures	(2,247,875.52)	(2,141,984.22)	-56.85%	-57.00%
Legislative Services Revenue	-	-		
Legislative Services Expenses	316,072.00	400,393.45		
Legislative Services Excess of Revenues Over Expenditures	(316,072.00)	(400,393.45)	-100.00%	-100.00%
Engineering Services Revenue	-	-		
Engineering Services Expense	1,609,471.63	2,425,872.00		
Engineering Services Excess of Revenues Over Expenditures	(1,609,471.63)	(2,425,872.00)	-100.00%	-100.00%
Fire Department Revenue	1,500.00	1,500.00		
Fire Department Expense	1,246,350.00	993,150.00		
Fire Department Excess of Revenues Over Expenditures	(1,244,850.00)	(991,650.00)	-99.88%	-99.85%
Franchise Utilities Revenue	4,247,321.18	4,574,536.82		
Franchise Utilities Expense	-	-		
Franchise Utilities Excess of Revenues Over Expenditures	4,247,321.18	4,574,536.82	#DIV/0!	#DIV/0!
Waste and Recycling Utility Revenue	4,672,300.00	5,631,600.00		
Waste and Recycling Utility Expense	3,458,892.42	4,308,166.16		
Waste & Recycling Utility Excess of Revenues Over Expenditures	1,213,407.58	1,323,433.84	35.08% Profit	30.72% Profit
Highways & Street Maintenance Revenue	10,385,128.00	4,025,000.00		
Highways & Street Maintenance Expense	12,576,035.97	11,634,589.04		
Highway & Street Maintenance Excess of Revenues Over Expenditures	(2,190,907.97)	(7,609,589.04)	-17.42%	-65.40%
Human Resources Revenue	-	-		
Human Resources Expense	675,723.01	906,052.96		
Human Resources Excess of Revenues Over Expenditures	(675,723.01)	(906,052.96)	-100.00%	-100.00%
Information Technology Revenue	-	-		
Information Technology Expense	414,200.00	642,675.20		
Information Technology Excess of Revenues Over Expenditures	(414,200.00)	(642,675.20)	-100.00%	-100.00%
Library Revenue	255,395.00	253,500.00		
Library Expense	801,299.81	862,172.29		
Library Excess of Revenues Over Expenditures	(545,904.81)	(608,672.29)	-68.13%	-70.60%
Legion Ball Park Revenue	42,000.00	42,000.00		
Legion Ball Park Expenses	144,350.00	159,500.00		
Legion Ball Park Excess of Revenues Over Expenditures	(102,350.00)	(117,500.00)	-70.90%	-73.67%

City of Lloydminster



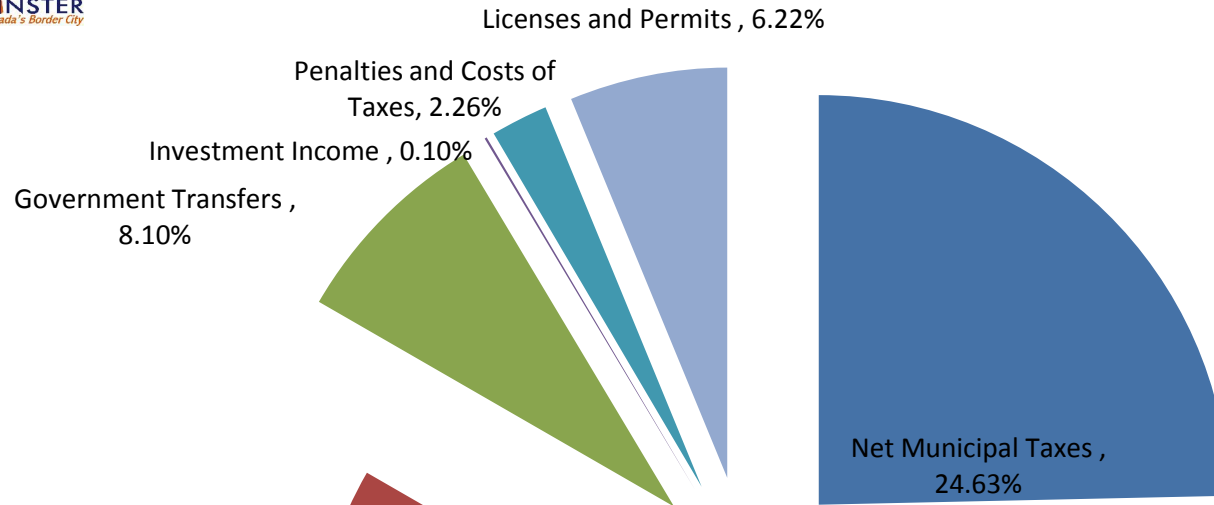
Statement of Revenue and Expenses by Service Area - November 29, 2013

For the Fiscal Period 2014-12 Ending December 31, 2014

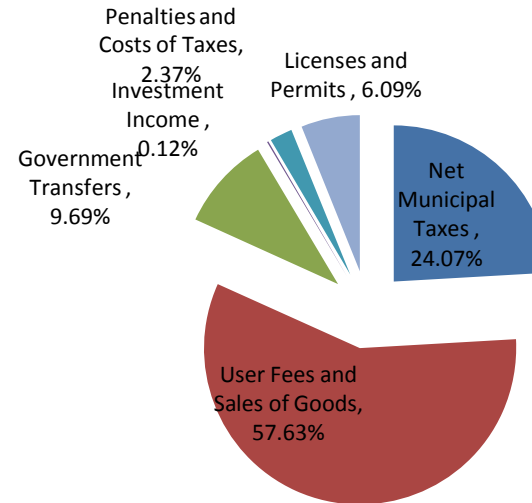
	2013 Budget	2014 Budget	2013 Funding	2014 Funding %
Leisure Centre Revenue	658,835.00	688,200.00		
Leisure Centre Expenses	1,762,376.81	1,928,078.44		
Leisure Centre Excess of Revenues Over Expenditures	(1,103,541.81)	(1,239,878.44)	-62.62%	-64.31%
Land Development Revenue	28,490,000.00	30,480,000.00		
Land Development Expenses	1,723,916.58	8,262,675.20		
Land Development Excess of Revenues Over Expenditures	26,766,083.42	22,217,324.80	1552.63%	268.89%
Marketing/ Communications Revenue	-	-		
Marketing/ Communications Expenses	370,050.00	579,238.20		
Marketing/ Communications Excess of Revenues Over Expenditures	(370,050.00)	(579,238.20)	-100.00%	-100.00%
Outdoor Pool Revenue	51,500.00	54,600.00		
Outdoor Pool Expenses	207,000.00	217,000.00		
Outdoor Swimming Pool Excess of Revenues Over Expenditures	(155,500.00)	(162,400.00)	-75.12%	-74.84%
Programs Revenue	-	-		
Programs Expense	3,097,543.40	3,138,843.20		
Programs Excess of Revenues Over Expenditures	(3,097,543.40)	(3,138,843.20)	-100.00%	-100.00%
Property Rental Revenue	400,699.92	399,035.00		
Property Rental Expense	395,100.00	1,554,711.16		
Property Rentals Excess of Revenues Over Expenditures	5,599.92	(1,155,676.16)	1.42%	-74.33%
			Profit	
Parks Revenue	20,000.00	16,000.00		
Parks Expense	1,272,500.00	1,445,000.00		
Parks Excess of Revenues Over Expenditures	(1,252,500.00)	(1,429,000.00)	-98.43%	-98.89%
Property Taxation Revenue	18,615,000.00	23,005,888.00		
Property Taxation Expense	43,750.00	314,396.00		
Property Taxation Excess of Revenues Over Expenditures	18,571,250.00	22,691,492.00	99.76%	98.63%
RCMP Revenue	1,130,000.00	1,046,000.00		
RCMP Expenses	7,793,500.00	8,515,900.00		
RCMP Excess of Revenues Over Expenditures	(6,663,500.00)	(7,469,900.00)	-85.50%	-87.72%
Russ Robertson Arena Revenue	122,500.00	145,000.00		
Russ Robertson Arena Expenses	458,828.00	425,226.44		
Russ Robertson Arena Excess of Revenues Over Expenditures	(336,328.00)	(280,226.44)	-73.30%	-65.90%
Special Programs Revenue	-	-		
Special Programs Expense	197,000.00	596,640.00		
Special Programs Excess of Revenues Over Expenditures	(197,000.00)	(596,640.00)	-100.00%	-100.00%
Storm Drainage Revenue	-	-		
Storm Drainage Expense	1,307,000.00	1,360,649.00		
Special Programs Excess of Revenues Over Expenditures	(1,307,000.00)	(1,360,649.00)	-100.00%	-100.00%
Vic Juba Theatre Revenue	-	-		
Vic Juba Theatre Expense	119,000.00	156,500.00		
Vic Juba Theatre Excess of Revenues Over Expenditures	(119,000.00)	(156,500.00)	-100.00%	-100.00%
Water and Sewer Utility Revenue	17,694,656.04	18,443,609.84		
Water and Sewer Utility Expense	10,699,263.31	12,230,418.92		
Water & Sewer Utility Excess of Revenues Over Expenditures	6,995,392.73	6,213,190.92	65.38%	50.80%
			Profit	Profit
Weaver Park Revenue	252,259.00	262,259.00		
Weaver Park Expense	249,500.00	251,468.00		
Weaver Park Campground Excess of Revenues Over Expenditures	2,759.00	10,791.00	1.11%	4.29%
			Profit	Profit



City Revenue - Budget 2014

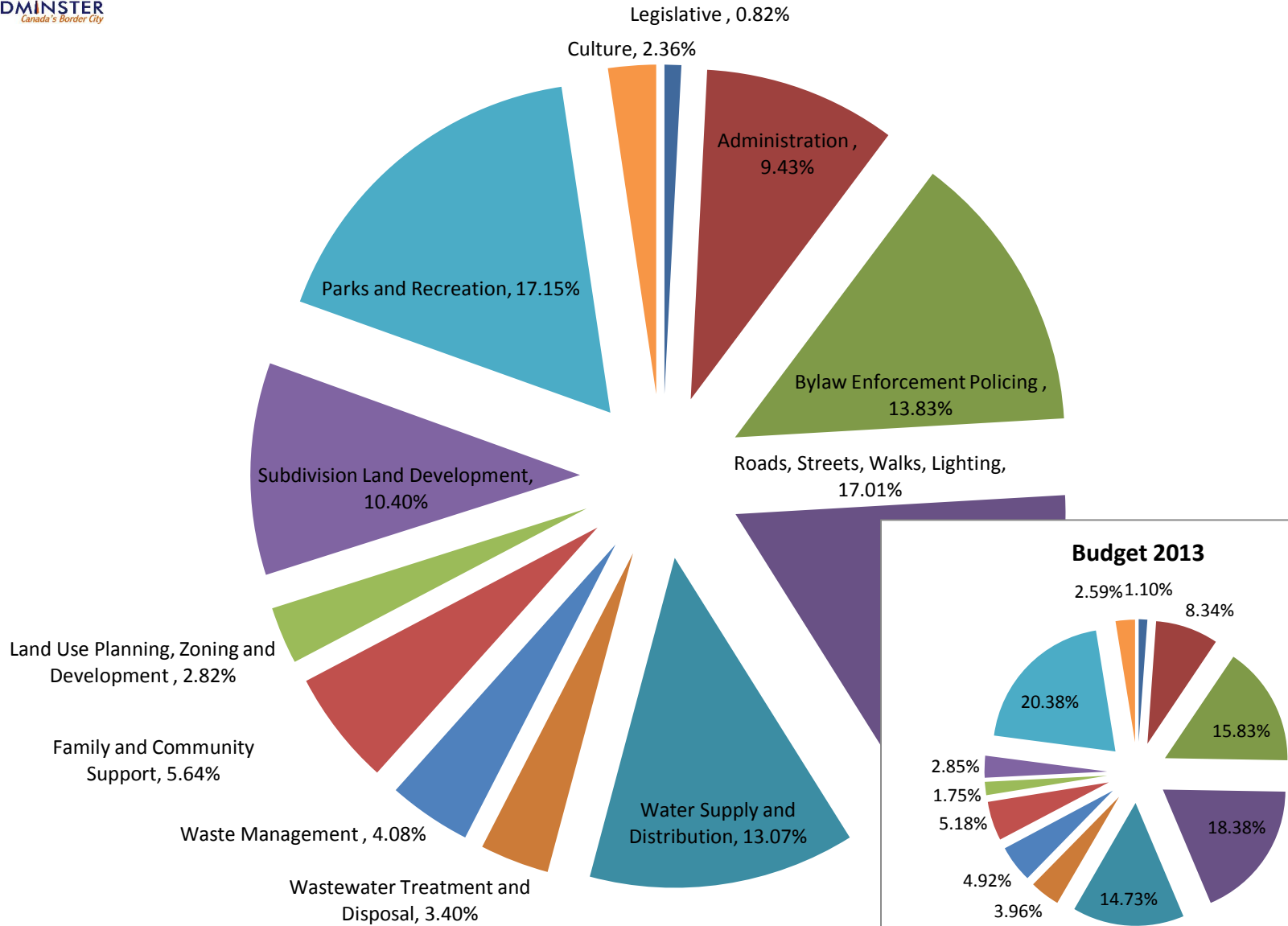


Budget 2013



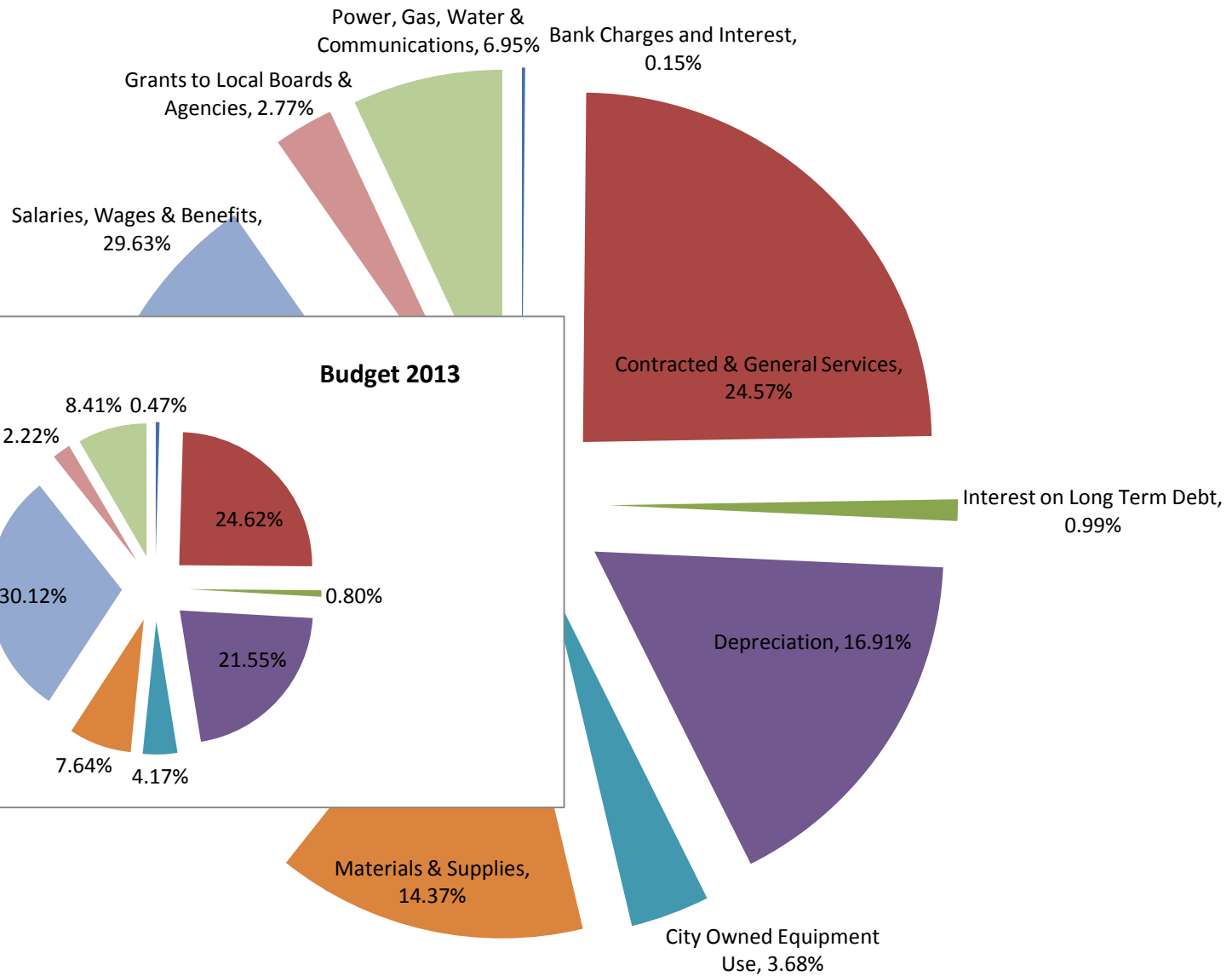


City Expenditures - Budget 2014

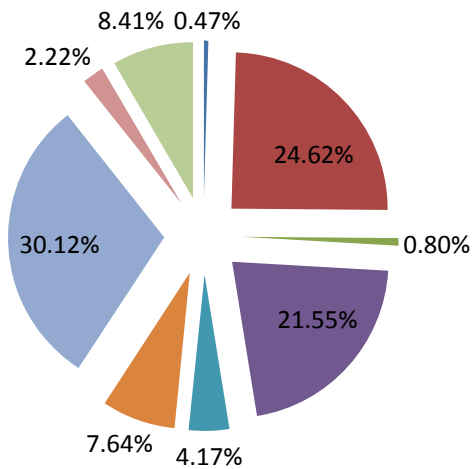




Expenditure By Type - Budget 2014



Budget 2013



**City of Lloydminster
2014 Capital Budget List**



22	26,904,050	Total of Priority Number 1 - Carry Over Projects
211	41,158,648	Total of Priority Number 2 - Must Have
44	21,314,150	Total of Priority Number 3 - Would like to Have
277	89,376,848	

Director	Department	Projects		2014 Capital Budget	Estimated Total Cost
Planning & Engineering	UE	SAGR (2013 - 2015)	1	7,000,000	22,000,000
Planning & Engineering	ET	Operations Centre (2011 - 2014)	1	5,000,000	40,000,000
Protective Services	PS	New RCMP Detachment	1	3,000,000	17,100,000
Planning & Engineering	LD	Colonial Park East 2 - Design and construct surface works	1	2,900,000	2,900,000
Planning & Engineering	LD	Parkview Estates 6-2 - Design and construct surface works	1	2,500,000	2,500,000
Planning & Engineering	UE	West Sanitary Trunk (75 Avenue) - Design (Carry Over) & Construction	1	1,615,000	1,615,000
Planning & Engineering	LD	Parkview Estates 6-1 - Finish surface works	1	600,000	600,000
Planning & Engineering	UE	Landfill - Site Development & New Cell (Design and Construct) (2012 - 2014)	1	600,000	3,000,000
Planning & Engineering	UE	Storm - Neale Edmunds Complex (2013 - 2014)	1	600,000	600,000
Planning & Engineering	LD	Hill Industrial 2-3 - Finish Paving and Landscaping (2012 - 2014)	1	450,000	450,000
Public Works	PW	Vactor	1	415,050	415,050
Community Services	PR	SPCA - ongoing amount from last year	1	600,000	600,000
Planning & Engineering	LD	Wigfield Industrial - Finish surface work for 41 Street (2013 - 2014)	1	350,000	350,000
Planning & Engineering	ET	44 Street Rehab (2012 - 2014)	1	350,000	7,977,900
Planning & Engineering	LD	Sask Ind Park - Finish surface works (road, franchise utilities, landscaping)	1	200,000	200,000
Planning & Engineering	ET	52 Street/67-75 Ave - Design (2013 - 2014)	1	200,000	200,000
Planning & Engineering	ET	2013 Street Improvement Program (Carry Over) (2013 - 2014)	1	200,000	1,182,800
Planning & Engineering	ET(A03)	Airport - Runway Rehabilitation (2013 - 2014)	1	100,000	100,000
Community Services	PR	BMASP Spray Park	1	91,000	91,000
Community Services	PR	BMASP Trail paving/interlock brock repairs	1	80,000	80,000
Public Works	PW	Vibration Monitoring Equipment	1	50,000	50,000
Community Services	PR	LGCC Deep Fryer	1	3,000	3,000
Planning & Engineering	ET	Highway 17 Couplet (Water and Underground Work (Phase 1A)	2	5,500,000	27,500,000
Planning & Engineering	LD	Hill Industrial 7-2 - Design and construct U/G and surface	2	8,200,000	8,200,000
Planning & Engineering	UE	25 Street Sanitary Trunk (25 St/50 Ave - Lakeside) - Construction	2	5,700,000	5,700,000
Planning & Engineering	UE	Storm - Pond U and Channel (2012 - 2014)	2	2,330,399	2,300,399
Planning & Engineering	UE	2014 Water and Sewer Replacement Program	2	2,000,000	2,000,000
Planning & Engineering	ET	2014 Street Improvement Program	2	2,000,000	2,000,000
Planning & Engineering	ET	49 Ave/60-62 St - Construction	2	900,000	900,000
Planning & Engineering	ET(A03)	Airport - Maintenance Shop	2	850,000	850,000
Planning & Engineering	UE	WTP Expansion Design	2	500,000	500,000
Public Works	PW	Tandem Truck Dump/Sander/Plow	2	425,000	425,000
Planning & Engineering	LD	North Industrial - Development Plan	2	400,000	400,000
Planning & Engineering	ET	Traffic Signal - 25 St/53 Ave	2	400,000	400,000
Protective Services	PS	Fire - Replace Aerial Ladder #10	2	365,000	1,400,000
Public Works	PW	Landfill - Loader	2	360,000	360,000
Planning & Engineering	UE	Water Works Assessment and Capital Plan	2	300,000	300,000
Planning & Engineering	UE	Water Distribution System Master Plan Update	2	300,000	300,000
Planning & Engineering	UE	Storm Sewer System Master Plan Update	2	300,000	300,000
Planning & Engineering	ET	50 Ave/12-36 St & 50 Ave/60-67 St - Prelim Design	2	300,000	300,000
Planning & Engineering	ET	Traffic Signal Assessment and Upgrades	2	300,000	300,000
Public Works	PW	New Electronic Enterprise Control System (2013 - 2014)	2	300,000	300,000
Public Works	PW	WTP Roof Replacement	2	296,000	296,000
Protective Services	PS	Fire - Replace #11 Pumper	2	275,000	500,000
Planning & Engineering	UE	West Sanitary Trunk (STP - 52St/62Ave) - Prelim Design	2	250,000	250,000
Planning & Engineering	UE	North East Sanitary Trunk (STP - 36 St/40 Ave) - Prelim Design	2	250,000	250,000
Public Works	PW	Large Backhoe (56-03)	2	250,000	250,000
Corporate Services	IT	Security Program upgrades	2	250,000	250,000
Community Services	PR	LGCC Tournament Staging Enclosure	2	250,000	250,000
Corporate Services	IT	Server and Desktop Software	2	227,055	227,055
Planning & Engineering	ET(A03)	Airport - Master Plan	2	200,000	200,000
Planning & Engineering	ET(A03)	Airport - Taxiway Rehabilitation	2	200,000	200,000
Planning & Engineering	LD	Wigfield Industrial - Development Plan	2	200,000	200,000
Planning & Engineering	ET	75 Ave/CN-67 St - Prelim Design	2	200,000	200,000
Planning & Engineering	ET	40 Ave/12-36 St - Prelim Design	2	200,000	200,000
Public Works	PW	Process Control Interface Upgrade	2	170,000	170,000
Planning & Engineering	ET	Buildings - Legacy Centre Roof Replacement	2	165,000	165,000
Public Works	PW	WWTP Parking Lot Paving (Phase 1)	2	165,000	165,000
Planning & Engineering	ET	Buildings - CSB Building Upgrades	2	160,000	160,000
Public Works	PW	Sweeper Wash Pad	2	150,000	150,000
Community Services	PR	LGCC 48 Golf Carts	2	150,000	150,000
Community Services	PR	PAR Playground upgrades - BM picnic areas, Tot lol, Messem	2	150,000	150,000
Corporate Services	IT	Server and Desktop Hardware	2	143,900	143,900
Public Works	PW	Sand Spreader (230-04)	2	125,000	125,000
Community Services	PR	LC Sound baffles	2	125,000	125,000
Planning & Engineering	ET	Buildings - City Hall Renovations	2	120,000	120,000
Planning & Engineering	ET	Airphoto	2	117,000	117,000
Planning & Engineering	ET	GIS	2	115,000	115,000
Public Works	PW	Small Backhoe (53-02)	2	115,000	115,000
Public Works	PW	Ice Resurfacer (255-06)	2	115,000	115,000
Planning & Engineering	UE	Parkview Pond Channel Upgrades	2	100,000	100,000
Public Works	PW	Street Flush (239-95)	2	100,000	100,000
Community Services	PR	LCSC Replace roof over travelling gallery	2	100,000	100,000
Community Services	PR	LCSC Old museum demolition & resulting wall/roof/fence construction to secure	2	100,000	100,000
Corporate Services	IT	Phone System upgrades	2	97,513	97,513
Planning & Engineering	ET	Buildings - Heritage Building Mechanical Systems Upgrades	2	95,000	95,000
Public Works	PW	WWTP Site Drainage	2	90,000	90,000
Corporate Services	IT	Disaster Recovery	2	80,000	80,000
Community Services	PR	CCC Chiller replacement ice plant	2	80,000	80,000
Planning & Engineering	ET	Buildings - Building Assessments	2	75,000	75,000
Community Services	PR	LC Exterior painting	2	75,000	75,000
Community Services	PR	LC Renovations on steam room	2	75,000	75,000

**City of Lloydminster
2014 Capital Budget List**



22	26,904,050	Total of Priority Number 1 - Carry Over Projects
211	41,158,648	Total of Priority Number 2 - Must Have
44	21,314,150	Total of Priority Number 3 - Would like to Have
277	89,376,848	

Director	Department	Projects		2014 Capital Budget	Estimated Total Cost
Planning & Engineering	ET	Buildings - Asbestos Assessments	2	65,000	65,000
Community Services	PR	AM Upgrade to Zamboni room 20 foot addition	2	65,000	65,000
Community Services	PR	WP Construct heated park maintenance workshop	2	65,000	65,000
Community Services	PR	SSC Centre roll divider Curtain	2	62,220	62,220
Planning & Engineering	ET	Buildings - City wide Asset valuation	2	60,000	60,000
Community Services	PR	LC Wheel chair accessible shower expansion	2	60,000	60,000
Finance	FI	Office Renovations/Furniture	2	50,000	50,000
Community Services	PR	BMASP Repair pavement trails	2	50,000	50,000
Community Services	PR	CEM Shop Expansion Cemetery	2	50,000	50,000
Community Services	PR	LGCC Rocks, ice dressing equipment	2	50,000	50,000
Community Services	PR	PAR Beautification Projects (Berms boulevards park upgrades)	2	50,000	50,000
Planning & Engineering	ET	GPS Equipment	2	45,000	45,000
Community Services	PR	BMASP Park centre upgrades - furnace, doors and windows	2	45,000	45,000
Community Services	PR	ODP Window Replacement	2	45,000	45,000
Public Works	PW	Leak Detection Equipment	2	40,000	40,000
Community Services	PR	BMASP Wishing well upgrade	2	40,000	40,000
Community Services	PR	LBP Ball diamond Refurbish Legion # 3/ Need to close down in August	2	40,000	40,000
Community Services	PR	LC Fitness equipment for gym & flooring	2	40,000	40,000
Community Services	PR	PAR Fencing upgrades in Parks (Moose Rotary)	2	40,000	40,000
Planning & Engineering	ET	Buildings - Truck	2	38,000	38,000
Public Works	PW	1/2 Ton Truck for Crews	2	38,000	38,000
Community Services	PR	CCC Cargo service van for Ray	2	38,000	38,000
Public Works	PW	Electric Forklift for Stores Area	2	37,000	37,000
Public Works	PW	3/4 Ton 4x4 Truck for Waste & Recycling Foreman	2	36,000	36,000
Public Works	PW	3/4 Ton 4x4 Truck for Collection Foreman	2	36,000	36,000
Public Works	PW	3/4 Ton 4x4 Truck for Collection Crews	2	36,000	36,000
Public Works	PW	3/4 Ton Truck for Distribution Crew	2	36,000	36,000
Community Services	PR	LGCC Skid Steer Loader with Forklift Attachment	2	36,000	36,000
Public Works	PW	Truck F150 (376-04)	2	35,000	35,000
Public Works	PW	Truck F150 (387-04)	2	35,000	35,000
Public Works	PW	Truck F150 (388-04)	2	35,000	35,000
Public Works	PW	3/4 Ton Truck for Crews	2	35,000	35,000
Public Works	PW	1/2 Ton Truck for New Supervisor Position	2	35,000	35,000
Public Works	PW	Trailer Mounted Hydraulic Valve Turner	2	35,000	35,000
Public Works	PW	Tracked Side by Side	2	30,000	30,000
Community Services	PR	CCC 400 banquet chairs	2	30,000	30,000
Community Services	PR	LCSC New name LCSC exterior signage replacement x 2	2	30,000	30,000
Community Services	PR	PAR Park Furniture Garbage Can upgrades	2	30,000	30,000
Community Services	PR	PAR Outdoor Rink Upgrades - permanent homes for rinks with lighting	2	30,000	30,000
Community Services	PR	SSC Batting cage	2	30,000	30,000
Community Services	PR	SSC Garage package	2	29,165	29,165
Planning & Engineering	ET(A03)	Airport - Airside Utility Vehicle	2	26,000	26,000
Corporate Services	IT	Meeting room AV upgrades - City Hall	2	25,400	25,400
Public Works	PW	Cold Storage	2	25,000	25,000
Corporate Services	IT	Web streaming of council meetings	2	25,000	25,000
Community Services	PR	CCC East end ramp storm sump pit - tie into storm sewer piping	2	25,000	25,000
Community Services	PR	CCC Interior metal door replacement	2	25,000	25,000
Community Services	PR	LC Plumbing upgrades	2	25,000	25,000
Community Services	PR	LC Window shades	2	25,000	25,000
Community Services	PR	LC Heating upgrades	2	25,000	25,000
Public Works	PW	Riding Mower (005-05)	2	24,500	24,500
Planning & Engineering	ET	Buildings - Heritage Building Conservation Plan	2	24,000	24,000
Community Services	PR	CCC Stainless steel hood with fire suppression system installed	2	24,000	24,000
Community Services	PR	LGCC Dry Ice Surface Curtaining	2	24,000	24,000
Community Services	PR	SSC Ladies gym change room plumbing renovations - showers and sinks	2	22,525	22,525
Community Services	PR	LGCC Leaf/Debris Sweeper	2	22,000	22,000
Community Services	PR	SSC Fitness equipment (life cycle)	2	21,000	21,000
Planning & Engineering	ET	Buildings - Trailer	2	20,000	20,000
Corporate Services	IT	911 Voice Recorder upgrades	2	20,000	20,000
Community Services	PR	BMASP Garbage can, park furniture and signage upgrades	2	20,000	20,000
Community Services	PR	BMASP Storage shed - replace 3 old with one new	2	20,000	20,000
Community Services	PR	BMASP Irrigation upgrades - garden area in front of Leisure Centre	2	20,000	20,000
Community Services	PR	CEM Cemetary study - need to updated a plan to move forward on the cemetary	2	20,000	20,000
Community Services	PR	LBP Fence and backstop upgrades	2	20,000	20,000
Community Services	PR	LBP Dug out repairs and upgrades - concrete floors on 3 and 4 breaking up	2	20,000	20,000
Community Services	PR	LBP Furniture upgrades - garbage cans/tables/recyclable bins	2	20,000	20,000
Community Services	PR	ODP Interior Ceiling Replacement	2	20,000	20,000
Community Services	PR	PAR Automated rotary blade grinder	2	20,000	20,000
Community Services	PR	PAR Shale and backstop upgrades	2	20,000	20,000
Community Services	PR	PAR Parks Safety Surfacing upgrades playgrounds	2	20,000	20,000
Community Services	PR	PAR Boulevard Tree Program	2	20,000	20,000
Community Services	PR	SSC Fitness Centre wall entrance	2	20,000	20,000
Community Services	PR	SSC Basketball nets (2)	2	20,000	20,000
Community Services	PR	LGCC Multipurpose Sand/Soil Topdressor	2	19,000	19,000
Community Services	PR	LGCC Topdresser	2	19,000	19,000
Community Services	PR	AM Zamboni room - drip pit tie in to storm	2	18,000	18,000
Community Services	PR	LCSC Develop wall separation between desks & lunch area in back offices	2	18,000	18,000
Corporate Services	IT	Network Hardware	2	17,900	17,900
Public Works	PW	WWTP Floor Painting	2	17,500	17,500
Community Services	PR	LGCC Beverage Cart	2	17,000	17,000
Corporate Services	HR	Office Furniture	2	16,100	16,100
Planning & Engineering	ET	Buildings - City Hall Chair Replacements	2	15,000	15,000

**City of Lloydminster
2014 Capital Budget List**



22	26,904,050	Total of Priority Number 1 - Carry Over Projects
211	41,158,648	Total of Priority Number 2 - Must Have
44	21,314,150	Total of Priority Number 3 - Would like to Have
277	89,376,848	

Director	Department	Projects		2014 Capital Budget	Estimated Total Cost
Planning & Engineering	ET	Replacement Printer	2	15,000	15,000
Protective Services	PS	Fire - Fire Hall 1 - New flooring	2	15,000	15,000
Community Services	PR	AM Signage	2	15,000	15,000
Community Services	PR	BMASP Fence repairs	2	15,000	15,000
Community Services	PR	CCC Signage	2	15,000	15,000
Community Services	PR	CCC Ride on floor scrubber	2	15,000	15,000
Community Services	PR	LBP Paint buildings Legion Ball Park	2	15,000	15,000
Community Services	PR	LC Leisure Centre signage on building	2	15,000	15,000
Community Services	PR	PAR Park signage upgrades - replace old wood signs that are 30 years old	2	15,000	15,000
Community Services	PR	RR Signage	2	15,000	15,000
Community Services	PR	SSC Scissor lift	2	15,000	15,000
Community Services	PR	WP Chain link fencing along the east side of WP	2	15,000	15,000
Community Services	PR	WP Qwick curb 12 RV sites	2	15,000	15,000
Community Services	PR	CCC Two Secan (HDIC)	2	14,000	14,000
Community Services	PR	CCC Walk-in coolers for bar area	2	14,000	14,000
Community Services	PR	LCSC Develop network cable to new storage building for collections management	2	14,000	14,000
Corporate Services	C&M	Office furniture	2	13,650	13,650
Community Services	PR	LGCC Utility Cart	2	13,000	13,000
Public Works	PW	Forks for New Loader	2	12,000	12,000
Corporate Services	HR	Xerox Printer	2	12,000	12,000
Community Services	PR	BMASP Shop building upgrades	2	12,000	12,000
Community Services	PR	WP Complete campground street lighting with 5 additional poles	2	11,000	11,000
Planning & Engineering	ET(A03)	Airport - Terminal Building Wall Replacement	2	10,000	10,000
Planning & Engineering	ET	Buildings - Legacy Centre BBQ Area	2	10,000	10,000
Community Services	PR	BMASP Gravel upgrades	2	10,000	10,000
Community Services	PR	BMASP Signage upgrades	2	10,000	10,000
Community Services	PR	BMASP Shop cabinet replacement	2	10,000	10,000
Community Services	PR	LC Replace mezzanine floor	2	10,000	10,000
Community Services	PR	LC Coils Only Cleaning	2	10,000	10,000
Community Services	PR	LCSC Purchase new table & chairs for Imhoff Theatre seating/facility rentals	2	10,000	10,000
Community Services	PR	LGCC Driving Range Outpost Building	2	10,000	10,000
Community Services	PR	ODP Flooring Upgrades	2	10,000	10,000
Community Services	PR	PAR Meeting room in new shop - tables, chairs, tv for mapping	2	10,000	10,000
Community Services	PR	PAR Prep bay in new shop - shelving, tools, etc.	2	10,000	10,000
Community Services	PR	WP Purchase new cement picnic tables x 12	2	10,000	10,000
Community Services	PR	CCC Mark IV spray system for ice painting	2	8,900	8,900
Corporate Services	IT	Office Refurbishing and Furniture	2	8,400	8,400
Community Services	PR	SSC Gym wall trim hallway protection	2	8,300	8,300
Protective Services	PS	Fire - House move to training site	2	8,000	8,000
Protective Services	PS	Fire - Compressor upgrades	2	8,000	8,000
Community Services	PR	CCC Benches/garbage cans/picnic tables/arbours/landscaping	2	8,000	8,000
Community Services	PR	LGCC Fertilizer Spreader	2	8,000	8,000
Community Services	PR	ODP Replace Ladders	2	8,000	8,000
Community Services	PR	SSC Garbage can fence	2	8,000	8,000
Community Services	PR	SSC Mascot replacement	2	8,000	8,000
Community Services	PR	WP Eavestroughing on shower house	2	8,000	8,000
Community Services	PR	SSC Walk behind sweeper	2	7,300	7,300
Corporate Services	C&M	Communication supplies - cameras	2	7,000	7,000
Community Services	PR	LCSC Xerox colour photocopier replacement at front desk	2	7,000	7,000
Community Services	PR	PAR Small equipment replacement budget (trimmers, chainsaws etc.)	2	7,000	7,000
Community Services	PR	WP Plant additional trees on central & front campsites	2	6,500	6,500
City Manager	City Manager	Council Media Tables	2	6,200	6,200
Community Services	PR	LGCC Outdoor BBQ	2	6,000	6,000
Community Services	PR	WP Replace 20 picnic tables	2	6,000	6,000
Community Services	PR	WP Valve replacement on campsites #9 to #14	2	6,000	6,000
City Clerk	City Clerk	Reconfigure Office Space for Deputy City Clerk	2	5,000	5,000
City Clerk	City Clerk	Office Furniture for Deputy City Clerk	2	5,000	5,000
Corporate Services	IT	Fibre removal from old RCMP building	2	5,000	5,000
Protective Services	PS	Fire - Positive pressure fans	2	5,000	5,000
Community Services	PR	LGCC Driving Range Picker Attachment	2	5,000	5,000
Community Services	PR	PAR Graffiti steamer	2	5,000	5,000
Community Services	PR	WP Purchase additional fire pit campsite grills x 10	2	5,000	5,000
Corporate Services	ADM	Office Refurbishing and Furniture	2	4,221	4,221
Community Services	PR	LCSC Storage shed for HVAC filters etc.	2	4,000	4,000
Community Services	PR	SSC Ice machine	2	4,000	4,000
Community Services	PR	WP Tree & shrub replacement	2	4,000	4,000
Community Services	PR	LGCC 4" Trash Pump	2	3,000	3,000
Community Services	PR	SSC Shower scrubbers	2	3,000	3,000
Community Services	PR	WP Gas BBQ for campground picnic shelter	2	2,000	2,000



Sample Property Taxes



Average Small Home

.2014 - \$1,114 est.

.2013 - \$ 1,025

.2012 - \$ 898

.2011- \$ 777

Assessed Value

2011 - \$118,570

2012 - \$124,755

2013 - \$134,140

2014 - \$140,847est.

Sample Property Taxes



Average Medium Home

.2014 - \$2,490 est.

.2013 - \$2,294

.2012 - \$2,057

.2011 - \$1,823

Assessed Value

2011 - \$278,265

2012 - \$285,905

2013 - \$299,890

2014 - \$314,885 est.



Sample Property Taxes



Average Large Home

.2014 - \$12,800 est.

.2013 - \$11,791

.2012 - \$10,327

.2011 - \$8,521

Assessed Value

2011- \$1,300,330

2012 - \$1,435,700

2013- \$1,1541,830

2014 - \$1,618,922est.



Sample Property Taxes



Senior's Apartment

.2014 - \$42,001 est.

.2013 - \$38,689

.2012 - \$34,112

.2011 - \$31,078

Assessed Value

2011 - \$4,742,400

2012 - \$4,742,400

2013 - \$5,059,240

2014 - \$5,312,202 est.



LLOYDMINSTER
Canada's Border City

Sample Property Taxes



Large Hotel

.2014 - \$93,340est.

.2013 - \$84,434

.2012 - \$83,859

.2011 - \$85,080

Assessed Value

2011 - \$7,290,490

2012 - \$7,112,150

2013 - \$7,233,680

2014 - \$7,378,354 est.